

Department of Recreation and Parks

Department Description

The Columbus Recreation and Parks Department provides active and passive recreational activities, opportunities, programs and facilities for Columbus citizens in accessible and safe environments. The department also maintains parks, multi-use trails, city trees, golf courses, and recreational facilities, and it promotes the preservation and wise use of the city's natural resources. In addition, the department provides health and social services to older adults throughout eight counties in Central Ohio, and it promotes cultural and physical diversity through its activities and programs offered and in the staff that it hires.

Department Mission

To create and maintain an enjoyable, safe, aesthetically pleasing and healthful environment for residents and visitors; to divert negative, expensive behaviors by providing positive, economical and convenient leisure opportunities; to promote the preservation and wise use of natural resources; and to enhance the local economy through parks, recreation programs, festivals, tournaments, tourist attractions and special events.

Department Goals, Objectives and Performance Measures

Goal: To provide high quality and affordable recreational opportunities

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Improve citizen rating of activities and programs offered	Citizen rating	Excellent: 35%, Good: 54%, Fair: 8%, Poor: 1%, Don't Know: 2%	On a scale of 1 – 10 with 10 being "very high quality": 7.9 in 2002; 7.4 in 2000; 7.0 in 1998; 6.9 in 1996
Improve citizen rating of cost of activities, programs and rental facilities	Citizen rating	Supportive: 38%, Somewhat Supportive: 34%, Not Sure: 21%, Not Supportive: 7%	N/A
Increase number of people participating in recreational programs	Number of participants	2,010,179	3,106,090

Goal: To provide clean recreation facilities, parks and trails

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Improve citizen rating of park, facility and trail maintenance	Citizen rating	Excellent: 31%, Good: 54%, Fair: 13%, Poor: 2%	84% Very Good/Good; 13% Fair; 3% Poor
Increase frequency of debris/trash removal from parks	Frequency of debris/trash removal	N/A	Twice per week

Goal: To ensure safe and accessible recreation facilities, parks and trails

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Improve citizen rating of park, facility and trail accessibility	Citizen rating	N/A	84% Very Good/Good; 13% Fair; 3% Poor
Improve citizen rating of whether parks, facilities and/or trails are within walking distance of their home	Citizen rating	Yes: 39%, No: 52%, Don't know: 9%	N/A
Improve citizen rating of park, facility and trail safety	Citizen rating	60% Feel very safe; 15% feel somewhat safe; 15% not sure; 10% don't feel safe	63% Feel very safe; 20% feel somewhat safe; 12% not sure; 10% don't feel safe
Reduce number of accidents reported in facilities	Number of accidents	111 accidents reported	78 accidents reported

Goal: To provide accessible, available and affordable golf opportunities

Performance Objectives	Performance Measures	2001 Actual	2002 Expected
Improve citizen rating of accessibility, availability and affordability at CRPD golf courses	Citizen rating	85% Yes Accessible, available and affordable; 10% somewhat accessible, available and affordable; 5% not available	88% Yes Accessible, available and affordable; 7% somewhat accessible, available and affordable; 5% not available
Increase number of 2003 round of golf	Number of 2003 rounds vs. 2002 rounds	274,122	265,000
Increase 2003 revenues by 5 percent over 2002 revenues	2003 revenues by quarter	\$4,536,822	\$4,200,000

Strategic Priorities for 2003

From the Columbus Covenant:

Customer Service

- Achieve department customer service objectives in a responsive and responsible manner

Neighborhoods

- Increase access to recreational opportunities

Education

- Increase participation in summer academic, recreation and work programs for youth ages 13 – 18

Downtown Development

- Provide innovative leadership to foster partnership of enhanced private and public investment downtown
- Identify and pursue partnerships to create additional downtown events and expand participation throughout the year

Peak Performance

- Complete city capital improvement projects on time and on budget
- Develop and submit fiscally prudent annual budgets to fund priorities while managing resources responsibly
- Institute performance management for all programs in all departments

Additional Departmental Priorities:

The Columbus Recreation and Parks Department will roll out its first master plan in the winter of 2003 with a blueprint for its future. The department will begin working toward implementation in 2003.

The Recreation and Parks Department will continue to bring together its collective minds and ideas for a budget summit to occur quarterly in 2003 beginning in February. The goal will be to enact innovative ideas that will drive a more efficient, effective and responsive agency within responsible budget constraints.

2003 Budget Issues

- Despite the difficult financial situation in 2003, all facilities will remain open and operational in 2003. The department will continue to operate and maintain all 28 recreation centers, 7 senior citizen centers, 9 shelter houses, 11 swimming pools, 5 athletic complexes, 9 specialized facilities, 7 public golf courses and 211 developed parks.
- The hours of operation of various recreation facilities will be adjusted to meet community needs and maximize the use of recreation staff. Efforts to rent facilities to interested groups will continue to be pursued to enhance revenue possibilities and partnerships with other agencies for sharing of facilities will be investigated.
- Staff levels across the department will be reduced. These changes will result in positions being eliminated, transferred to other agencies within the city and being held vacant.
- The department has historically provided financial support to several outside agencies. The significant fiscal challenges faced by the city in 2003 necessitate a lowering in the level of support in 2003 to the Franklin Park Conservatory and the Martin Luther King Center complex, which will receive \$603,591 and \$120,000, respectively. Both agencies have other sources of funding, and can seek additional resources to offset this change. The department's subsidy to the Mid-Ohio Regional Planning Commission is discontinued in 2003.
- The department is in the second year of a five-year fee adjustment plan. In 2001, an analysis was done to update fees that had not been adjusted in several years, bringing them in line with similar markets. This plan should produce an additional \$640,000 in 2003.
- Funding in the amount of \$235,000 is provided for capital equipment replacement purchases for such items as mowers, chippers, tractors, and loaders.

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Recreation and Parks	\$ 33,504,535	\$ 33,077,290	\$ 31,202,996	\$ 31,839,028	\$ 29,433,739
Golf	4,769,200	4,699,286	4,934,958	4,911,704	5,132,017
TOTAL	\$ 38,273,736	\$ 37,776,576	\$ 36,137,954	\$ 36,750,732	\$ 34,565,756

FUND SUMMARIES BY CHARACTER					
OPERATION & EXTENSION	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ 22,841,868	\$ 24,415,331	\$ 23,222,503	\$ 23,787,932	\$ 22,028,145
Materials & Supplies	1,561,852	1,259,311	1,245,900	1,358,031	1,078,000
Services	7,873,553	6,546,946	5,877,816	5,812,108	5,566,394
Other Disbursements	68,979	63,304	64,000	89,000	64,000
Capital	757,563	-	282,000	282,843	235,000
Transfers	174,253	179,481	189,520	189,520	197,200
TOTAL	\$ 33,278,069	\$ 32,464,373	\$ 30,881,739	\$ 31,519,434	\$ 29,168,739
COMM. DEV. BLOCK GRANT	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ 100,196	\$ 474,798	\$ 184,194	\$ 186,959	\$ 176,062
Materials & Supplies	8,399	13,875	17,505	15,905	14,005
Services	43,967	123,574	73,558	70,730	73,933
Other Disbursements	-	670	1,000	1,000	1,000
Capital	73,903	-	45,000	45,000	-
Transfers	-	-	-	-	-
TOTAL	\$ 226,465	\$ 612,918	\$ 321,257	\$ 319,594	\$ 265,000
GOLF OPERATION	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ 2,731,864	\$ 2,897,993	\$ 3,042,243	\$ 3,018,989	\$ 3,230,117
Materials & Supplies	460,687	422,980	486,100	459,087	493,700
Services	1,237,093	1,133,675	1,172,515	1,197,515	1,181,700
Other Disbursements	2,100	1,843	3,200	3,200	3,200
Capital	334,515	242,794	230,900	232,913	223,300
Transfers	2,942	-	-	-	-
TOTAL	\$ 4,769,200	\$ 4,699,286	\$ 4,934,958	\$ 4,911,704	\$ 5,132,017

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Operation and Extension	\$ 33,278,069	\$ 32,464,373	\$ 30,881,739	\$ 31,519,434	\$ 29,168,739
Community Dev. Block Grant	226,465	612,918	321,257	319,594	265,000
Golf Operations	4,769,200	4,699,286	4,934,958	4,911,704	5,132,017
TOTAL	\$ 38,273,735	\$ 37,776,577	\$ 36,137,954	\$ 36,750,732	\$ 34,565,756

DEPARTMENT PERSONNEL SUMMARY					
FUND	FT/PT*	2000 Actual	2001 Actual	2002 Authorized	2003 Authorized
Operation and Extension Fd	FT	373	354	354	311
	PT	775	775	775	775
CDBG	FT	4	4	-	-
	PT	-	-	28	28
Golf Operations Fund	FT	39	37	40	40
	PT	166	166	200	200
TOTAL		1,357	1,336	1,397	1,354
*FT=Full-Time PT=Part-Time					

PROGRAM SUMMARY - RECREATION AND PARKS							
Program/Activity	Description	FT	2002 Budgeted PT	Proposed	FT	2003 Budgeted PT	Proposed
Administration	Provides management and support through the office of the director, Fiscal Management, Personnel Administration and General Administration.	33	3	\$ 2,715,181	22	3	\$ 2,710,406
Marketing and Development	Works with all areas of the department as well as the public, media, area businesses, social organizations, governmental agencies and others to put forth a positive image of Recreation and Parks. In addition secures and helps staff secure grant and sponsorship funding for department programs and events.	5	1	439,058	4	-	289,152
Community Recreation	Provides a wide variety of structured recreational and leisure programs at 28 recreation centers and summer activities for all City of Columbus citizens.	118	413	9,048,160	101	413	8,972,389
Arts Programs and Facilities	Produces, presents and promotes a large variety of quality visual, performing and literary arts programs and events to a diverse audience of youth and adults.	11	40	1,197,633	12	34	1,184,931
Senior Recreation	Provides leisure activities for senior citizens through seven senior recreation center, the Golden Hobby Shop, Center Without Walls, Central Ohio Senior Olympics, trips, sports leagues and various special programs.	31	40	2,326,596	30	40	2,322,186
Specialized Recreation	Provides specialized recreation programs in Adult and Youth Sports, Aquatics and Special Events.	22	122	3,776,413	20	130	3,054,637
Community Support	Provides financial support to outside community agencies for programs and services that benefit the citizens of Columbus.	-	-	1,080,894	2	-	880,010
Forestry & Horticulture	Provides all services necessary to maintain healthy, safe and attractive urban forest areas, city street tree plantings and public gardens and floral displays.	37	50	2,212,136	39	50	2,192,188
Park Maintenance	Provides all services necessary to maintain safe, attractive and ready to use parks, park facilities, street islands and median strips.	64	100	4,490,335	55	100	4,110,908
Facilities Maintenance	Provides all necessary maintenance and repair services to all golf facilities, art facilities, recreation centers, senior centers, swimming pools, fountains and wells, shelter-houses, rental facilities, athletic complexes, offices, maintenance shops and all outdoor lighting and electrical systems owned and operated by the department.	23	5	2,627,433	15	5	2,627,885
Planning and Design	The Facilities Maintenance Planning and Design section administers the Capital Improvements Budget, the development and renovation of facilities and parks, land acquisition, greenways, trails and administering of the parkland dedication ordinance and property management.	9	1	967,900	11	-	824,047
Community Development Block Grant	Provides for the School's Out Program.	-	28	321,257	-	28	265,000
TOTAL		353	803	\$ 31,202,996	311	803	\$ 29,433,739

PROGRAM SUMMARY - GOLF DIVISION							
Program/Activity	Description	FT	2002 Budgeted PT	Proposed	FT	2003 Budgeted PT	Proposed
Division Holding & Administration	Manages the daily operations of the division in support of the other programs. Supports the seven municipally owned golf courses. Includes division purchasing dollars which are budgeted here to be expensed by program at the time of purchase.	6	2	\$ 915,205	5	2	\$ 968,288
Operations	Enhances the quality and availability of golf opportunities within the community. Offers a variety of specialized golf programs that promote the game of golf to all ages and abilities.	13	112	1,883,026	13	112	1,963,141
Maintenance	Provides the support to ensure that the golf courses are in optimal condition within budget constraints. The maintenance staff personnel are the keepers of the asset, the land.	21	86	2,136,727	21	86	2,200,588
TOTAL		40	200	\$ 4,934,958	39	200	\$ 5,132,017

